

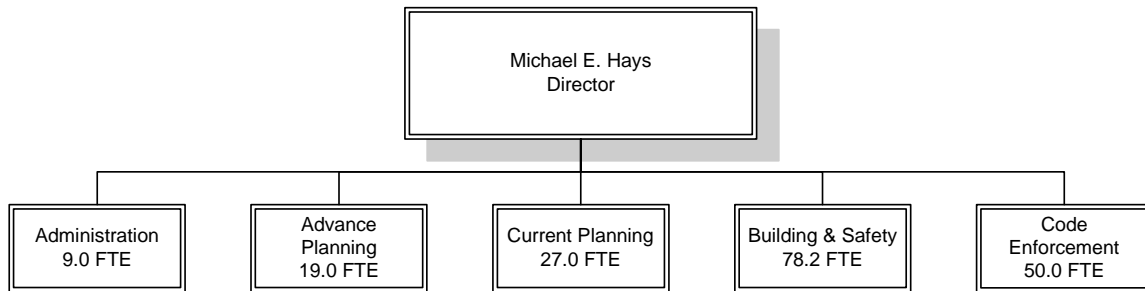
LAND USE SERVICES DEPARTMENT

Michael E. Hays

MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished by comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-		10.0
Current Planning	2,374,495	2,292,212	82,283		27.0
Advance Planning	3,387,890	2,263,881	1,124,009		19.0
Building & Safety	7,387,219	7,387,219	-		78.2
Code Enforcement	2,963,825	575,000	2,388,825		29.0
Fire Hazard Abatement	2,034,741	2,034,741	-		21.0
General Plan Update	1,805,299	1,000,000		805,299	-
Habitat Conservation	143,992	-		143,992	-
TOTAL	20,097,461	15,553,053	3,595,117	949,291	184.2

Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement and Fire Hazard Abatement divisions.

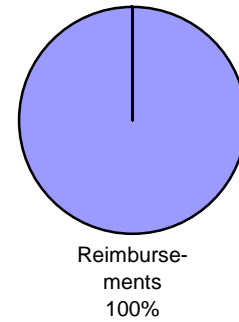
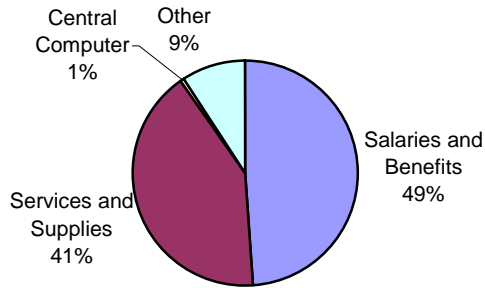
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	-	-	-
Departmental Revenue	-	-	-	-
Local Cost	-	-	-	-
Budgeted Staffing		11.0		10.0



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Land Use Services Department
 FUND: General

BUDGET UNIT: AAA LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	733,580	756,578	47,378	-	(45,435)	758,521	16,825	775,346
Services and Supplies	676,595	676,597	1,123	-	-	677,720	(25,709)	652,011
Central Computer	8,767	8,767	688	-	-	9,455	-	9,455
Equipment	14,000	14,000	-	-	-	14,000	-	14,000
Transfers	103,065	104,880	-	-	-	104,880	26,620	131,500
Total Exp Authority	1,536,007	1,560,822	49,189	-	(45,435)	1,564,576	17,736	1,582,312
Reimbursements	(1,536,007)	(1,560,822)	(49,189)	-	45,435	(1,564,576)	(17,736)	(1,582,312)
Total Appropriation	-	-	-	-	-	-	-	-
Budgeted Staffing		11.0	-	-	(1.0)	10.0	-	10.0



DEPARTMENT: Land Use Services Department
 FUND: General
 BUDGET UNIT: AAA LUS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	11.0	-	-	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(1.0)	-	-	-
TOTAL BASE BUDGET	10.0	-	-	-
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	10.0	-	-	-

SCHEDULE B

DEPARTMENT: Land Use Services Department
 FUND: General
 BUDGET UNIT: AAA LUS

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Reduction of 1.0 Automated Systems Technician	(1.0)	(45,435)	-	(45,435)
Reduction of 1.0 Vacant Automated Systems Technician position will reduce salary & benefit costs to assist other divisions in reaching the 9% reduction requirements.				
Reduction of Reimbursements	-	45,435	-	45,435
Reduction of 1.0 Vacant Automated Systems Technician position will reduce reimbursements required from other budget units within Land Use Services to alleviate 9% reduction requirements.				
Total	(1.0)	-	-	-



SCHEDULE C

DEPARTMENT: Land Use Services Department
 FUND: General
 BUDGET UNIT: AAA LUS

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	16,825	-	16,825
2. Information Services Charges Changes to services provided through ISD.	-	(5,380)	-	(5,380)
3. COWCAP Cowcap change per Auditor Controller.	-	(31,329)	-	(31,329)
4. Adjust to Actual Increases for Courier & Printing Services and Rents & Leases of Equipment to actual charges.	-	11,000	-	11,000
5. Adjustment to Transfers The Administration Division of the Land Use Services Department reimburses the Public Works payroll division for costs incurred for departmental payroll processing, and for Human Resource Officer support B1 and EHAP costs. Costs were increased to cover MOU costs and changes in departmental FTE counts.	-	26,620	-	26,620
6. Adjustment to Reimbursements All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. As costs are adjusted, reimbursements are also adjusted.	-	(17,736)	-	(17,736)
Total	-	-	-	-

